

**New Community Center**  
**REVISED Estimated FY 05 Annual Operating Expenses**  
*Assuming 26 weeks of Operation*

**Salaries**

Computer Learning Lab Open 52 hours/week (Requires 2 staff)

Hours of Operation (to be determined)

Monday through Friday (40 hours), Saturday (8 hours), Sunday (4 hours)

Manager 40 hours/week @ 33,094 including benefits

Other Staff - 64 hours/week = \$896/week

\$33,094 in library budget .5 FTE (.38 FTE existing at \$25,151) (.12 FTE new at \$7,943)

\$23,296 new expense .8 FTE

\$56,390 Total Computer Lab Salaries 1.30 FTE

Teen/Game Rooms/Other Uses 38 hours/week (Requires 2 part time staff)

Hours of Operation (to be determined)

Monday through Thursday (20 hours)

Friday (7 hours)

Saturday (7 hours)

Sunday (4 hours)

38 hours/week x 2 staff = \$1064/week

\$18,464 new expense .64 FTE

\$ 9,200 existing recreation budget .31 FTE

\$27,664 Total Other Salaries .95 FTE

Custodial 39 hours/week (Requires 2 part time staff)

\$14,900 new expense .49

Total Salaries **\$98,954** 2.74 FTE (2.24 FTE in Recreation, .5 FTE in Library)

**Operating Expenses**

Contractors

Various hours and rates throughout week

\$10,000 new expense

Utilities

Electric \$7,000

Water \$1,500

Gas \$6,000

\$14,500 new expense

Supplies

Custodial \$2,000

Computer Lab \$3,000

General \$3,000

\$8,000 new expense

Total Operating Expenses \$32,500

Summary of Salaries and Operating Expenses  
(Based on 26 week estimates)

**Total Expenses \$131,454      Existing Budget \$34,351      New Expense \$97,103**

Note: Revenues are anticipated to offset some portion of the operating expenses.

Submitted 5/27/04